

**2014 Legislature - Operating Budget
Allocation Summary - Governor Structure**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Revenue

<u>Allocation</u>	<u>[1] 13Actual</u>	<u>[2] 14MgtPln</u>	<u>[3] 15Adj Base</u>	<u>[4] 15Gov</u>	<u>[5] 15GovAmd</u>	<u>[5] - [2] 14MgtPln to 15GovAmd</u>		<u>[5] - [3] 15Adj Bas to 15GovAmd</u>		<u>[5] - [4] 15Gov to 15GovAmd</u>
Taxation and Treasury										
Tax Division	15,654.0	16,374.9	16,273.1	16,009.8	16,009.8	-365.1	-2.2 %	-263.3	-1.6 %	0.0
Treasury Division	5,213.9	6,383.6	6,043.5	6,017.5	6,017.5	-366.1	-5.7 %	-26.0	-0.4 %	0.0
Unclaimed Property	448.7	459.5	459.7	459.7	459.7	0.2		0.0		0.0
AK Retirement Management Board	381.4	381.6	382.5	132.5	132.5	-249.1	-65.3 %	-250.0	-65.4 %	0.0
Perm Fund Dividend Division	8,216.5	8,481.5	8,460.8	8,383.8	8,383.8	-97.7	-1.2 %	-77.0	-0.9 %	0.0
Appropriation Total	29,914.5	32,081.1	31,619.6	31,003.3	31,003.3	-1,077.8	-3.4 %	-616.3	-1.9 %	0.0
Child Support Services										
Child Support Services	9,130.3	9,528.4	9,503.0	9,409.5	9,409.5	-118.9	-1.2 %	-93.5	-1.0 %	0.0
Appropriation Total	9,130.3	9,528.4	9,503.0	9,409.5	9,409.5	-118.9	-1.2 %	-93.5	-1.0 %	0.0
Administration and Support										
Commissioner's Office	216.3	255.6	246.3	206.7	206.7	-48.9	-19.1 %	-39.6	-16.1 %	0.0
Administrative Services	409.3	531.2	531.3	506.3	506.3	-24.9	-4.7 %	-25.0	-4.7 %	0.0
State Facilities Rent	342.0	342.0	342.0	342.0	342.0	0.0		0.0		0.0
Natural Gas Commercialization	813.8	125.0	125.0	125.0	125.0	0.0		0.0		0.0
Appropriation Total	1,781.4	1,253.8	1,244.6	1,180.0	1,180.0	-73.8	-5.9 %	-64.6	-5.2 %	0.0
Mental Health Trust Authority										
Long Term Care Ombudsman	298.8	410.9	412.5	412.5	412.5	1.6	0.4 %	0.0		0.0
Appropriation Total	298.8	410.9	412.5	412.5	412.5	1.6	0.4 %	0.0		0.0
Agency Total	41,125.0	43,274.2	42,779.7	42,005.3	42,005.3	-1,268.9	-2.9 %	-774.4	-1.8 %	0.0
Funding Summary										
Unrestricted General (UGF)	31,669.4	33,436.1	32,962.4	32,265.0	32,265.0	-1,171.1	-3.5 %	-697.4	-2.1 %	0.0
Designated General (DGF)	9,455.6	9,838.1	9,817.3	9,740.3	9,740.3	-97.8	-1.0 %	-77.0	-0.8 %	0.0

Column Definitions

13Actual (FY13 LFD Actual) - FY2013 actual expenditures as adjusted by LFD.

14MgtPln (FY14 Management Plan) - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

15Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

15Gov (FY15 Governor Request) - Includes FY2015 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

15GovAmd (FY15 Governor Amended) - FY15 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).